

SUMMARY

Mission Support, Project Baseline Summary (PBS) OT01, consists of four sub-projects:

- Planning and Integration (Work Breakdown Structure (WBS 1.8.2.1)
- Systems Engineering (WBS 1.8.2.2)
- Environmental Compliance (WBS 1.8.2.3)

The Environmental Compliance Program is composed of two elements. These two elements were stand-alone programs known as the Hanford Environmental Management Program (HEMP) and the Effluent and Environmental Monitoring Program (EEM) prior to FY99.

Although there is a single program, these elements retain their identity on the Integrated Priority List as two separate Units of Analysis.

- Public Safety and Resource Protection (WBS 1.8.2.4)

Fiscal-year-to-date milestone performance (EA, DOE-HQ, FO, and RL) shows that 7 of 8 milestones (88 percent) were completed on or ahead of schedule, 1 milestones (12 percent) was overdue. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types. Additional details on the forecast late milestone can be found in the milestone exception report starting on page H: 11.

Site, Planning and Integration (SP&I)- During October, SP&I hosted the DOE Phase I review of the Fluor Daniel Hanford, Inc. (FDH) Integrated Environmental, Safety and Health Management System (ISMS) Business, Budgets and Contracts (BBC) verification team. The team, consisting of four members, spent nearly three weeks onsite while conducting its review. The results of the verification were very positive: all three BBC objectives were met, several noteworthy practices were acknowledged (e.g., the change control process is logically driven and well documented; ES&H is integral and visible in work planning, etc.), and identified opportunities for improvement were minor. This support was unplanned work scope in support of a HQ deliverable.

SP&I also completed a review of project detailed and summary baseline schedule products. This review included validation of coding standard compliance, reconciliation of milestone information against the Central Milestone Module, evaluation of inter-project logic ties, and overall quality of project schedules. Meetings will be scheduled with appropriate project control organizations where corrective actions are necessary.

Prepared for the update of project baselines and supporting business systems that will result from the RL/ORP and PHMC restructuring initiatives. Finalized new cost centers aligned to the new PHMC organizational structure, updated planning rates for labor and overhead, developed new rate shells for the projects to utilize in the Primavera P3 tool used to perform resource pricing updates, and developed a training package for field personnel to communicate upcoming changes. It should be noted that implementation of these changes is critical to the support of pricing updates of the FY 2001-2006 project priority lists. These updates are required to support a mid-January stakeholder involvement session on FY2002 work priorities.

Support was also provided to the Management Systems Division in evaluating DOE-HQ data reporting requirements (IPABS-IS) and determining the site approach for providing the information in accordance with DOE-HQ's defined deliverable dates. Near term deliverables (Actual Performance Metrics data for FY 1999, and FY 2000 BCWS [by month] by Project Baseline Summary, Technical Task Package, and Line Items) will be input directly to the DOE-HQ system. Where feasible, future submissions will be provided electronically from Hanford site systems.

In October, work also began on the site stewardship estimate for the time period of 2047 through 2070. A draft estimate is due on December 3, 1999, with a final product due December 10, 1999. This work scope was unplanned in support of a new HQ requirement.

In November, the *Site Paths to Closure* draft was updated to be consistent with the final Hanford Comprehensive Land Use Plan Environmental Impact Statement and to address comments received from the State of Oregon. This update supports planned submittal of the document to DOE-HQ in early December with final release for publication expected from HQ in mid-December.

The initial RL FY2000 Budget allocation reductions were received in early November kicking off a number of scenario developments. The prime contractors assisted in identifying additional reductions with impacts to TPA milestones and decisions on allocations were approved in late November. Final allocations by control points and Project Baseline Summary (PBS) will be impacted by the assessment of a potential 1% rescission imposed by Congress as they passed the remaining appropriations for FY 2000. These decisions will be known by mid December for integration into the FY 2001 President's Budget Request.

SP&I has supported the evaluation of transferring Safeguard and Security activities from the current indirect budget to a direct budget under the Safeguard and Security Office (SO) instead of the Environmental Management and Nuclear Energy Programs. Transfers of Safeguard and Security will reduce the life cycle costs for Project Baseline Summaries (PBS) as well as appropriation control points. DOE HQ has not provided specific guidance on how to effect the transfer, however, the OMB A-11 cross cut summaries has been updated to reflect what is within the budget for FY 2000 and FY 2001 versus the total requirements. Final decisions and transfer of funding authority is expected during December.

During November, DOE-HQ conducted a three-hour videoconference training session on the use and operation of their newly deployed IPABS - Project Execution Module (PEM) that was attended by key personnel from RL, the prime contractors, and the Office of River Protection. Quarterly milestone status reporting is required for all PBSs and TTPs. IPARS/HANDI tools are being modified to collect, format, report, and provide batch-feed capabilities to satisfy these HQ requirements. It is planned to electronically submit the first quarterly report in January 2000.

SP&I has completed an update of the P3 resource library to reflect revised overhead rates being implemented in January. The library was also updated to reflect the addition of LMH overhead rates resulting from the split-off of the ORP project. Training sessions are being conducted with the projects on these rate changes. Project baselines are being updated to reflect these changes. This update effort

will also support the upcoming project priority list development efforts in support of stakeholder reviews scheduled in January.

Site Systems Engineering (SSE) – Site Systems Engineering worked with Frontline Solutions to develop a modeling capability for “what if” scenarios on the Hanford Site Environmental Management Specification (HMEMS). The model for the Spent Nuclear Fuel (SNF) is operational; the model for the 300 Area is currently being developed.

The HMEMS was formally approved by DOE-RL

Environmental Compliance Program (ECP) –

Spill/Release Reporting:

Supported eleven (11) non-reportable spill/releases of a hazardous substance or petroleum product released to the environment and reported internally to the PHMC Environmental SPOC (Environmental Services). There were three (3) reportable events, with a release to the environment and six (6) reportable non-compliance events, without a release to the environment that met the requirement to verbally notify the off-site regulator(s).

Inspection Coordination:

- Supported the Washington State Department of Health's radiological inspection of the FFTF facility. The inspection centered on the facilities minor stacks.
- Supported the Washington State Department of Ecology's inspection of the WESF facility. The inspection went well. The areas covered in the inspection were WESF RCRA Part A Compliance, questions concerning Beta Monitoring, Capsule Detection technology and employee training and document review.
- Assisting PFP to prepare for upcoming Tri-Party Agreement Milestone M32 Ecology inspection.
- Assisting 219-S to prepare for upcoming Tri-Party Agreement Milestone M32 Ecology inspection.

ECP Baseline Assessment:

Participated in baseline assessment of the ECP that was performed by the U. S. Army Corps of Engineers who were under contract to DOE-RL. This assessment meets the DOE-HQ requirement for performance of independent baseline assessment every three years. Preliminary results of the assessment will be available in December.

Public Safety and Resource Protection (PSRP) – The PSRP Program Projects were all conducted in accordance with the scope, milestones, and budget defined in the FY 2000 Public Safety and Resource Protection Program (PBS # RL-0T01) Multi-Year Work Plan during November. One Cultural Resources Project milestone was delayed slightly with DOE concurrence.

ACCOMPLISHMENTS

- The deliverable, Submit the Project Hanford Performance Report for September, 1999 was delivered on November 5, 1999.
- The deliverable, Submit 1st Quarter PHMC Staffing & Variance Report was completed on November 5, 1999.
- The deliverable, Submit Summary of Recommended MPG Changes was delivered on November 9, 1999.
- The deliverable, Submit IRB Corporate Forum Presentation was completed on November 15, 1999.
- The deliverable, Coordinate/Develop BMOP objectives, measures/expectations for FY 2000 1st quarter was completed on November 24, 1999.
- The milestone, ECP-00-302, RCRA Permit Class 1 Modification - Quarter 1, due to DOE-RL on 10/01/99, was submitted on 9/30/99, 1 day ahead of schedule.
- The milestone, ECP-00-401, Provide RL with Air/Water Permitting Schedule, due on 11/01/99, was completed on schedule.
- The milestone, ECP-00-702, Annual Report of Anticipated Costs for Closure and Post Closure of TSD Units, due on 10/22/99, was completed 10/06/99, 16 days ahead of schedule.
- The milestone, ECP-00-901, Issue Quarterly NESHAP Status Report for EPA, due on 10/22/99, was completed 10/18/99, 4 days ahead of schedule.

B.M. Gillespie presented "Pacific Northwest Intercomparison Sampling Program: Why Do Inter-comparison Results Differ?" at the 45th Annual Conference on Bioassay, Analytical, and Environmental Radiochemistry held in Washington, D.C., October 21.

A letter report was issued jointly by the Surface Environmental Surveillance Project and the Washington Department of Health summarizing a survey of soil in the former 1100 Area:

- Hanf, R.W., and R.E. Jaquish. October 29, 1999. Radiological Surveillance of Surface Soil Samples Collected in the Former 1100 Area in July 1999. Letter report.

In fulfillment of a DOE policy to conduct periodic (every 3 year) validation reviews of multi-year work plan (MYWP) baseline cost estimates, a review of the PS&RPP FY 2000 MYWP was initiated by the U.S. Army Corps of Engineers on November 15 and 16. The Corps review also includes the Environmental Management Program operated by Flour Daniel Hanford. Several PS&RPP staff provided varying levels of support during the November 15th and 16th effort, which essentially completes the PS&RPP component of the review. Preliminary discussions with the Corps indicate that

there seem to be few issues to resolve on the PS&RPP MYWP, and that "PNNL was very helpful, knowledgeable and informative."

Staff participated in the Health of the Hanford Site 3rd Annual Meeting, November 2, and presented a poster/computer display of the Ecosystem Monitoring Web page. Staff also presented results from an assessment of elk-related impacts on the Fitzner-Eberhardt Arid Lands Ecology ecosystem.

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
1.8 Support	\$3.6	\$2.4	+\$1.2

The \$1.2 million (thirty three percent) favorable cost variance is due to labor costs less than anticipated, costs against accruals that were estimated in FY 1999 that have not been realized, and less than anticipated activity in some level-of-effort activities. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
1.8 Support	\$3.6	\$3.9	-\$0.3

The \$.3 million (eight percent) unfavorable schedule variance is within acceptable reporting thresholds.

ISSUES

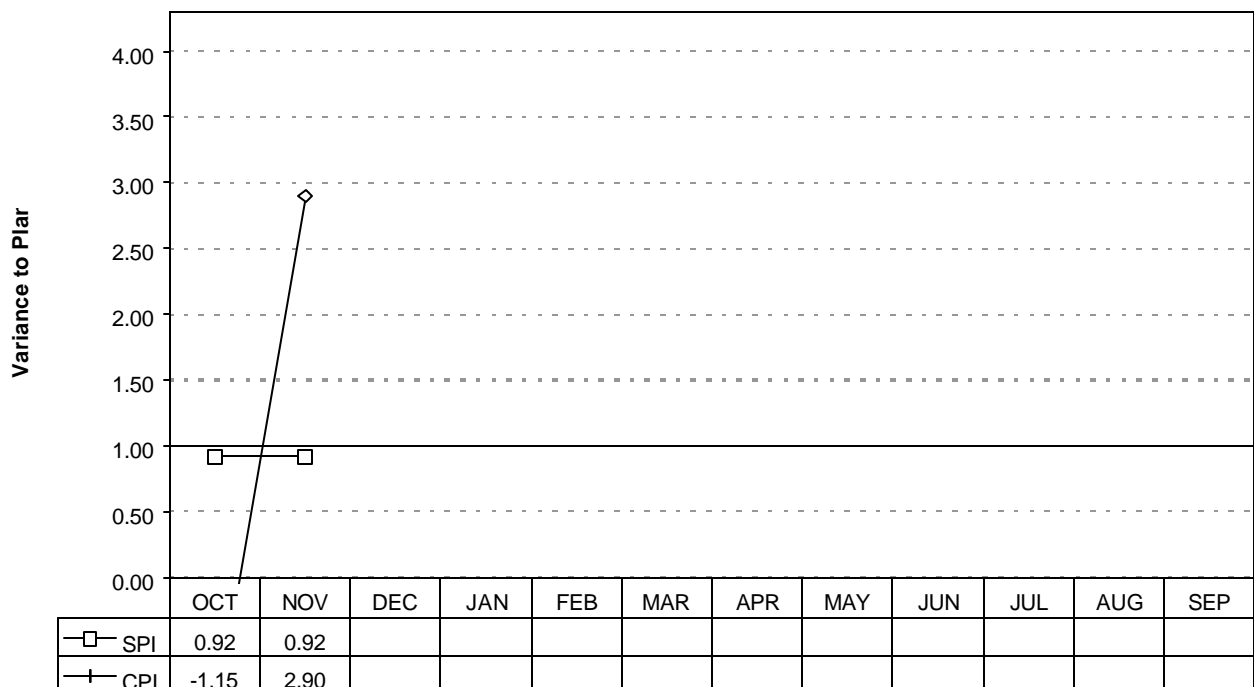
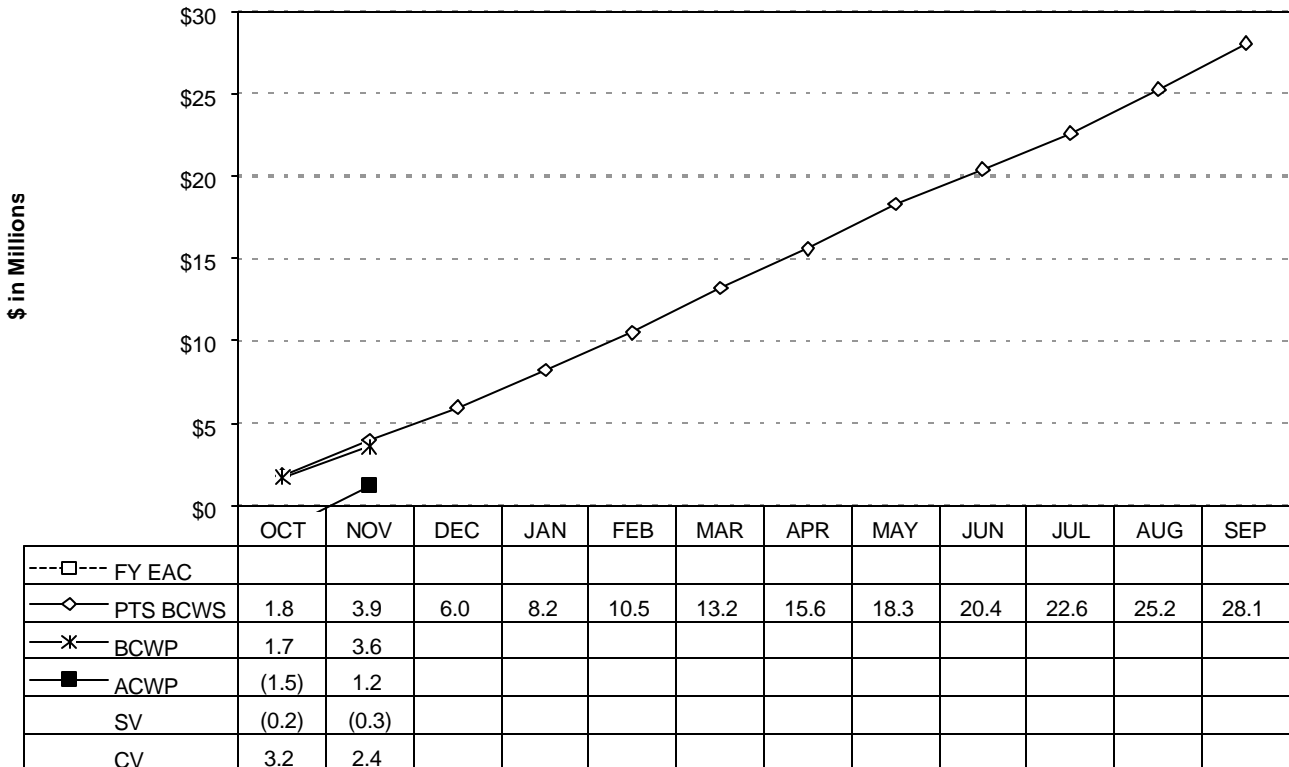
Alignment of HANDI to FDH and DOE Restructures: Efforts to reconfigure project performance reports (in HANDI) in line with the PHMC and DOE-RL/ORP restructuring have not been initiated, pending finalization/approval of changes to the work breakdown structure. Delay in finalizing this will impact the ability to produce the Hanford Site Performance Report, and other reporting products.

Strategy/Status: SP&I continues to support several corporate initiatives, including development of output measures and associated system reporting capabilities, possible revision of management control system procedures, potential changes in coding standards (i.e., Code of Accounts), and potential changes to standard project reporting requirements. The effects of these initiatives on existing processes and the potential for unplanned costs must be monitored and implemented in a controlled manner.

MISSION SUPPORT WBS 1.8

FY 1999 COST/SCHEDULE PERFORMANCE - ALL FUND TYPES

Cumulative to Date Status



MISSION SUPPORT WBS 1.8

			FYTD					AUTH	PTS
			BCWS	BCWP	ACWP	SV	CV	BSLN	BCWS
SITE SUPPORT									
1.8.1	RL Directed Sur	Expense	0.0	0.0	(1.3)	0.0	1.3	18.0	18.0
OT04		CENRT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SITE SUPPORT Total			0.0	0.0	(1.3)	0.0	1.3	18.0	18.0
MISSION SUPPORT									
1.8.2	Mission Spprt/	Expense	3.7	3.6	2.6	(0.1)	1.0	23.8	26.7
OT01	Other MYPs	CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.2	0.0	(0.2)	(0.2)	0.2	1.8	1.4
Mission Support Total			3.9	3.6	2.4	(0.3)	1.2	25.6	28.1
SUPPORT TOTAL									
		Expense	3.7	3.6	1.3	(0.1)	2.3	41.8	44.6
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.2	0.0	(0.2)	(0.2)	0.2	1.8	1.4
Total Support			3.9	3.6	1.2	(0.3)	2.4	43.6	46.0

\$ In Millions

COST VARIANCE ANALYSIS: (+\$2.4)

WBS

TITLE

1.8.2/OT01

Mission Support

Description and Cause: The 1.0 (38 percent) favorable cost variance has several contributing factors. Labor costs were less than anticipated and costs against accruals that were estimated in FY 1999 have not been realized and less than anticipated activity in some level-of-effort activities.

Impact: None.

Corrective Action: None.

SCHEDULE VARIANCE ANALYSIS: (-\$0.3)

WBS

TITLE

1.8.2/OT01

Mission Support

Description and Cause: The \$0.3 (9 percent) unfavorable schedule variance is within acceptable reporting thresholds.

Impact: None.

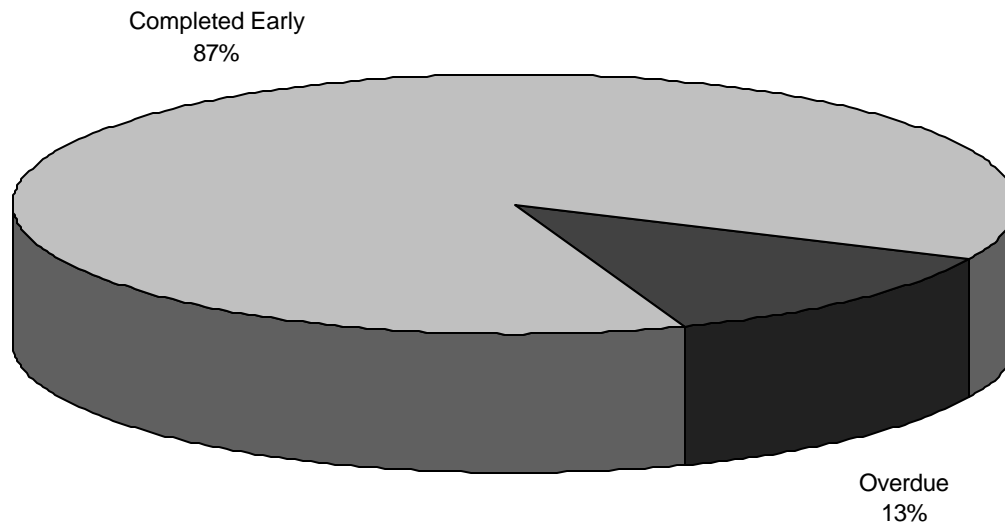
Corrective Action: None.

MISSION SUPPORT – WBS 1.8

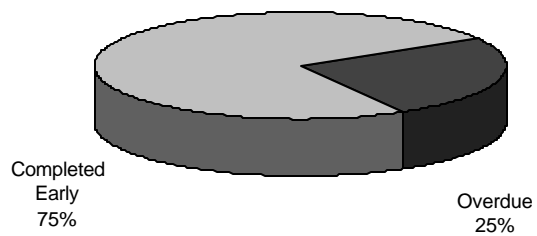
MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	4	0	0	0	0	25	0	29
DOE-HQ	0	0	0	0	0	1	0	1
EO	0	0	0	0	0	1	0	1
RL	3	0	0	1	0	20	0	24
Total Project	7	0	0	1	0	47	0	55

Total Project



RL



MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
-------------------	--------------	------------------------	----------------------	----------------------

OVERDUE - 1

RLOT015005 RL		Complete FY 1999 Hanford Cultural	11/30/99	12/15/99
1.8.2.4		Resources Laboratory Annual Report		

Cause: The Hanford Cultural Resources Laboratory Annual report (RL Milestone RLOT015005) will be delayed for two weeks. This is due to additional changes identified following review and the lack of time for the project manager to make the changes in November. The situation was discussed with the monitor and a two-week delay was agreed to.

Impacts: None.

Corrective Action: None.

FY 1999 OVERDUE - 1

PCA-98-001 RL		Develop Electronic Linkage to	09/30/99	Proposed
1.8.2.1		DOE-HQ IPABS		Deletion

Cause: Requirements for electronic batch feeds to the DOE-HQ IPABS information system were not received from DOE until late in November.

Impacts: Must do manual reporting until system is functioning.

Corrective Action: Requirements have now been identified and system modifications and development are proceeding with completion expected in late January 2000. A change request has been prepared that will re-phase the workscope.